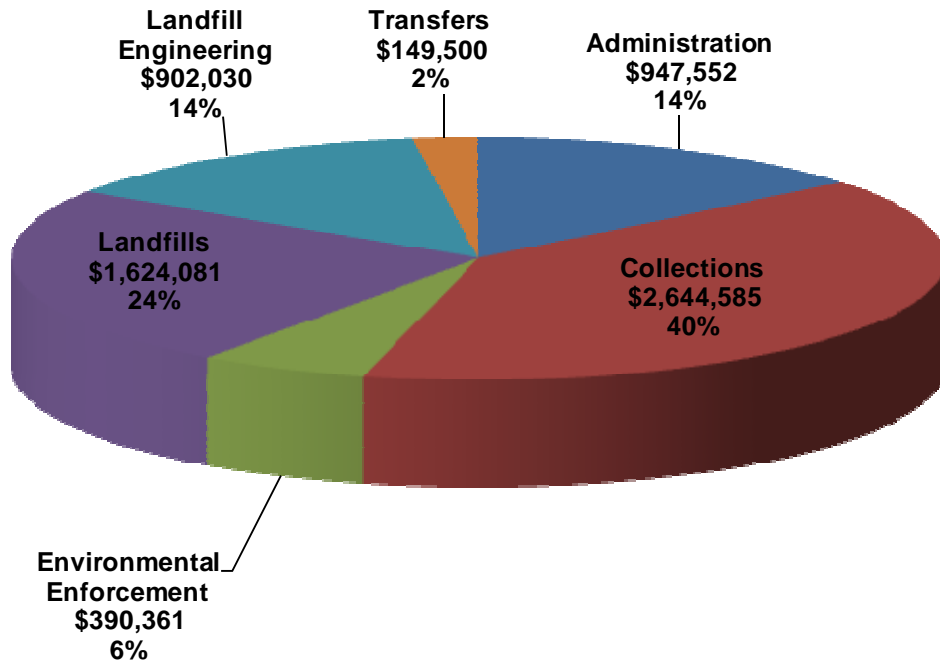


SOLID WASTE FUND SUMMARY

SOLID WASTE MANAGEMENT FUND

The Solid Waste Management Fund is funded by service fees collected from commercial solid waste haulers and an annual charge to each residence. The County operates one (1) landfill facility, seventeen (17) recycling/collection centers, and two (2) drop-off recycling centers.



FUND NUMBER: 4	SOLID WASTE MANAGEMENT FUND SUMMARY					
	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	INC/DEC
FUNDING SOURCE(S)	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	FY 10 - 09
Solid Waste Fund	8,487,945	7,379,483	10,720,388	8,836,580	6,658,108	(2,178,472)
EXPENDITURES						
Administration	428,022	452,320	925,178	643,658	\$ 947,552	303,895
Collections	1,986,571	2,118,342	2,293,066	2,535,019	\$ 2,644,585	109,566
Environmental Enforcement	282,733	355,113	382,670	422,064	\$ 390,361	(31,703)
Landfills	1,574,929	1,714,756	1,733,484	1,688,024	\$ 1,624,081	(63,943)
Landfill Engineering	4,215,690	2,738,951	684,777	905,615	\$ 902,030	(3,586)
Transfers	0	0	4,701,213	2,642,200	\$ 149,500	(2,492,700)
EXPENDITURE TOTAL	\$8,487,945	\$7,379,483	\$10,720,388	\$8,836,580	\$6,658,108	(\$2,178,472)
AUTHORIZED PERSONNEL	103	104	105	106	106	0

SOLID WASTE ADMINISTRATION

SOLID WASTE MANAGEMENT FUND

The Solid Waste Administration Department:

- Researches, creates, and tracks solid waste and recycling programs;
- Processes and problem solves landfill account applications;
- Permits commercial waste;
- Creates and promotes educational landfill and recycling programs; and
- Responds to inquiries/requests from the public, accounts payable, purchasing and maintenance for the division.

DEPT NUMBER: 4-9400	SOLID WASTE ADMINISTRATION					
FUNDING SOURCE(S)	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
Solid Waste Fund	428,022	452,320	503,155	643,658	947,552	303,895
EXPENDITURES						
Personnel Services Expenditures	295,701	318,547	335,626	495,318	396,541	(98,777)
Operating Expenditures	132,321	133,773	133,742	148,340	143,011	(5,329)
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	455,811	0	408,000	408,000
EXPENDITURE TOTAL	\$428,022	\$452,320	\$925,178	\$643,658	\$947,552	\$303,895
AUTHORIZED PERSONNEL	4	4	4	4	5	1

FY 2009/10 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease from FY2008/09 due to allocation of class and compensation adjustments to individual departments in the Solid Waste Fund.
- One (1) position is transferred from the Palmetto Landfill Fund to Solid Waste Administration.
- An increase in Other Expenditures to reflect the budgeting of indirect costs for administrative services provided by the General Fund.

SOLID WASTE COLLECTIONS

SOLID WASTE MANAGEMENT FUND

Provides solid waste collections service at seventeen (17) recycling/collection centers and two (2) drop-off recycling centers located throughout Spartanburg County.

DEPT NUMBER: 4-9410	SOLID WASTE COLLECTIONS					
FUNDING SOURCE(S)	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
Solid Waste Fund	1,986,571	2,118,342	2,293,066	2,535,019	2,644,585	109,566
EXPENDITURES						
Personnel Services Expenditures	1,227,595	1,249,252	1,352,078	1,456,069	1,594,463	138,395
Operating Expenditures	735,377	613,264	796,540	597,950	628,872	30,922
Capital Outlay	23,599	255,827	144,449	481,000	421,250	(59,750)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$1,986,571	\$2,118,342	\$2,293,066	\$2,535,019	\$2,644,585	\$109,566
AUTHORIZED PERSONNEL	69	69	70	70	69	(1)

FY 2009/10 Budget Highlights & Initiatives

- Personnel Services Expenditures increase \$138,395 due to the implementation of the Class and Compensation study. In FY 2008/09, costs associated with the Class and Compensation study were budgeted in the Solid Waste Administration department.
- Capital Outlay expenditures for fence/gate replacement, miscellaneous equipment, and renovations decrease from FY 2008/09.
- The annual contribution to the equipment replacement reserve (\$400,000) is shown in this department.

SOLID WASTE ENVIRONMENTAL ENFORCEMENT SOLID WASTE MANAGEMENT FUND

The Solid Waste – Environmental Enforcement Department provides public safety through pro-active patrols, provides customer service demands by responding to litter complaints, illegal dumping, moving litter violations, uncovered or unsecured loads and illegal signage. The department enforces State Laws and County ordinances; Supervises inmates and community service workers in the removal of roadside litter. Prosecutes court cases, completes reports, records and assists Animal Control, Property Maintenance Codes Officers and other agencies.

DEPT NUMBER: 4-9415	SOLID WASTE - ENVIROMENTAL ENFORCEMENT					
FUNDING SOURCE(S)	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
Solid Waste Fund	282,733	355,113	382,670	422,064	390,361	(31,703)
EXPENDITURES						
Personnel Services Expenditures	240,749	271,260	306,040	348,814	342,636	(6,178)
Operating Expenditures	40,190	60,399	76,209	51,400	46,224	(5,176)
Capital Outlay	1,794	23,454	422	21,850	1,500	(20,350)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$282,733	\$355,113	\$382,670	\$422,064	\$390,361	(\$31,703)
AUTHORIZED PERSONNEL	5	6	6	7	7	0

FY 2009/10 Budget Highlights & Initiatives

- Personnel Services Expenditures reflect a shift in funding for fifty percent (50%) of one Administrative Assistance position. This position directly supports the Solid Waste Environmental Enforcement Department approximately 50% of work hours.

SOLID WASTE LANDFILLS

SOLID WASTE MANAGEMENT FUND

This department provides funding for the daily operations of the Wellford Landfill.

DEPT NUMBER: 4-9700	SOLID WASTE - LANDFILLS					
FUNDING SOURCE(S)	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
Solid Waste Fund	1,574,929	1,714,756	1,733,484	1,688,024	1,624,081	(63,943)
EXPENDITURES						
Personnel Services Expenditures	913,323	983,431	867,328	894,124	995,344	101,220
Operating Expenditures	647,121	691,707	848,142	788,000	626,937	(161,063)
Capital Outlay	14,485	39,618	18,014	5,900	1,800	(4,100)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$1,574,929	\$1,714,756	\$1,733,484	\$1,688,024	\$1,624,081	(\$63,943)
AUTHORIZED PERSONNEL	24	24	24	24	24	0

FY 2009/10 Budget Highlights & Initiatives

- Personnel Services Expenditures increase \$101,220 from FY 2008/09 due to implementation of the class and compensation study. Costs associated with the class and compensation study were budgeted in the Solid Waste Administration department in FY 2008/09.
- Operating Expenditures related to gravel purchases and contract services decrease \$55,000 and \$13,000, respectively, from FY 2008/09 budgeted levels.
- Recommended Capital Outlay expenditures decrease \$ 4,100 from the prior fiscal year.

SOLID WASTE LANDFILL ENGINEERING SOLID WASTE MANAGEMENT FUND

This department provides engineering support for daily operations and special projects such as the Phase VI Cell I Liner project and the Croft Landfill Remediation project associated with Spartanburg County owned landfills.

DEPT NUMBER: 4-9701	SOLID WASTE - LANDFILL ENGINEERING					
FUNDING SOURCE(S)	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
Solid Waste Fund	4,215,690	2,738,951	684,777	905,615	902,030	(3,586)
EXPENDITURES						
Personnel Services Expenditures	69,568	45,566	42,182	72,755	73,690	935
Operating Expenditures	392,161	186,835	442,297	304,860	252,238	(52,622)
Capital Outlay	3,753,962	2,506,550	200,298	528,000	576,101	48,101
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$4,215,690	\$2,738,951	\$684,777	\$905,615	\$902,030	(\$3,586)
AUTHORIZED PERSONNEL	1	1	1	1	1	0

FY 2009/10 Budget Highlights & Initiatives

- No significant changes to Personnel Services Expenditures are recommended from the prior fiscal year.
- FY 2009/10 Operating Expenditures related to Special Projects decrease \$50,000 from FY 2008/09 levels.
- Capital Outlay costs increase \$ 48,101 from FY 2008/09 due to an anticipated increase in cost associated with the gas collection and control system.

SOLID WASTE TRANSFERS

SOLID WASTE MANAGEMENT FUND

This department provides for the transfer of Solid Waste Management Resources to fund capital projects.

DEPT NUMBER: 4-9999	SOLID WASTE - TRANSFERS					
	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
FUNDING SOURCE(S)						
Solid Waste Fund	0	0	4,701,213	2,642,200	149,500	(2,492,700)
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	4,701,213	2,642,200	149,500	(2,492,700)
EXPENDITURE TOTAL	\$0	\$0	\$4,701,213	\$2,642,200	\$149,500	(\$2,492,700)
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2009/10 Budget Highlights & Initiatives

- FY 2009/10 transfer to the Capital Improvement Plan includes:
 - Vehicle and Capital Equipment Replacement (\$149,500).